

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are high quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the Department.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 763, HB 808, HB 813.

General	6.56	403,800	314,600	23,300	7,700	0	749,400
Dedicated	1.00	47,200	127,900	0	0	0	175,100
Other	7.34	563,700	103,800	0	0	0	667,500
Total	14.90	1,014,700	546,300	23,300	7,700	0	1,592,000

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(12,500)	0	0	0	0	(12,500)
Other	0.00	(15,200)	0	0	0	0	(15,200)
Total	0.00	(27,700)	0	0	0	0	(27,700)

FY 2001 Total Appropriation

General	6.56	391,300	314,600	23,300	7,700	0	736,900
Dedicated	1.00	47,200	127,900	0	0	0	175,100
Other	7.34	548,500	103,800	0	0	0	652,300
Total	14.90	987,000	546,300	23,300	7,700	0	1,564,300

FY 2001 Estimated Expenditures

General	6.56	391,300	314,600	23,300	7,700	0	736,900
Dedicated	1.00	47,200	127,900	0	0	0	175,100
Other	7.34	548,500	103,800	0	0	0	652,300
Total	14.90	987,000	546,300	23,300	7,700	0	1,564,300

Base Adjustments

8.41 Removal of One-Time Expenditures

General	0.00	(10,000)	(10,000)	(23,300)	0	0	(43,300)
Dedicated	0.00	0	(2,500)	0	0	0	(2,500)
Other	0.00	0	(2,500)	0	0	0	(2,500)
Total	0.00	(10,000)	(15,000)	(23,300)	0	0	(48,300)

8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.

General	0.00	12,500	0	0	0	0	12,500
Other	0.00	15,200	0	0	0	0	15,200
Total	0.00	27,700	0	0	0	0	27,700

Agriculture, Department of
Administration

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Base							
General	6.56	393,800	304,600	0	7,700	0	706,100
Dedicated	1.00	47,200	125,400	0	0	0	172,600
Other	7.34	563,700	101,300	0	0	0	665,000
Total	14.90	1,004,700	531,300	0	7,700	0	1,543,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	4,300	0	0	0	0	4,300
Dedicated	0.00	600	0	0	0	0	600
Other	0.00	6,300	0	0	0	0	6,300
Total	0.00	11,200	0	0	0	0	11,200
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	4,600	0	100	0	4,700
Dedicated	0.00	0	1,900	0	0	0	1,900
Other	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	8,100	0	100	0	8,200
10.31 Replacement Items: Upgrade software for 250 computers, \$48,000; phone switching software, \$5,000. In addition, replace two desktop computers, \$4,000; one server, \$10,000; one laser printer, \$3,900; and one voicemail system, \$8,000.							
General	0.00	0	53,000	25,900	0	0	78,900
Total	0.00	0	53,000	25,900	0	0	78,900
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(7,300)	0	0	0	(7,300)
Total	0.00	0	(7,300)	0	0	0	(7,300)
10.42 Refactored Classes: Not recommended.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
General	0.00	0	1,800	0	0	0	1,800
Total	0.00	0	1,800	0	0	0	1,800
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	25,300	0	0	0	25,300
Total	0.00	0	25,300	0	0	0	25,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	17,600	0	0	0	0	17,600
Dedicated	0.00	1,400	0	0	0	0	1,400
Other	0.00	23,400	0	0	0	0	23,400
Total	0.00	42,400	0	0	0	0	42,400
FY 2002 Total Maintenance							
General	6.56	415,700	382,000	25,900	7,800	0	831,400
Dedicated	1.00	49,200	127,300	0	0	0	176,500
Other	7.34	593,400	102,900	0	0	0	696,300
Total	14.90	1,058,300	612,200	25,900	7,800	0	1,704,200
Program Enhancements							
12.01 Administrative Upgrades: Three new FTP: financial unit supervisor \$38,900, administrative assistant II \$35,100, and a senior IT systems integration analyst \$52,700. The workload has significantly increased with the addition of the Soil Conservation Commission, public demands to provide on-line services and public records requests, dairy growth, confined area feed operations (CAFO), and water related issues. Capital Outlay consists of four desktop computers, \$12,000; two desks and a printer, \$2,200.							
General	3.00	126,700	10,000	14,200	0	0	150,900
Other	0.00	0	0	0	0	0	0
Total	3.00	126,700	10,000	14,200	0	0	150,900
FY 2002 Total Governor's Rec.							
General	9.56	542,400	392,000	40,100	7,800	0	982,300
Dedicated	1.00	49,200	127,300	0	0	0	176,500
Other	7.34	593,400	102,900	0	0	0	696,300
Total	17.90	1,185,000	622,200	40,100	7,800	0	1,855,100